

Vote:019 Ministry of Water and Environment

V1: Vote Overview

I. Vote Mission Statement

Sound management and sustainable utilization of Water and Environment Resources for the present and future generation.

II. Strategic Objective

1. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
2. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
3. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
4. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
5. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
6. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
7. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
8. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
9. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
10. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
11. To promote gender and equity considerations

III. Major Achievements in 2019/20

Rural Water supply and sanitation programme: As of December 2019, the programme had constructed six gravity flow schemes to different levels of completion; Shuuku Masyoro(Sheema) 89%, Kahama II (Ntungamo) 15%; ; Lirima II (Manafwa) 84%; Bukedea GFS (Bukedea, Bulambuli, Kapchorwa, Sironko) to 95%; Rwebisengo Kanara GFS (Ntoroko) 98%; Nyabuhikye Kikyenyekye GFS(Ibanda) to 64%; Rehabilitation Nyakabingo GFS was at 85.2%. Four Water Supply and Sanitation schemes were constructed to various completion levels;- Kabuyanda WSS (Isingiro) 65%; Nyamiyonga Katojo WSS (isingiro) 95%; Orom WSS (Kitgum) 17%; Lukalu Kabasanda WSS (Butambala) to 44%; Drilled 31 Point Sources (hand pumped boreholes, production wells & Large diameter wells) across the country; Highway Sanitation (Kiruhura) constructed to 21% completion level; 30 mini solar powered irrigation Schemes across the country were constructed to 30% completion level

Urban Water Supply and sanitation programme

The population using an improved drinking water source in urban areas stands at 79% as of end of December 2019 with additional of 6,140 villages (local council 1s) in urban areas were provided with an improved water source . This increase was attributed to completion of water supply systems in in Bulopa town; Bugolobi Waste Water Treatment Plant; Nakivubo and Kinawataka sewers project; Kinawataka pre-treatment plant and pumping station and ongoing construction facilities as follows:- P Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II 60%), Namwiwa (80%), Binyiny (80%), Agago TC-Paimol RGC (85%), Busiika-Bugema (90%), Kiwoko- Butalangu (90%) and Kagadi (68%), Kakunyu-Kiyindi (22%), Butenga-Kawoko (23%), Kikandwa-Kasambya (32%) and Kayunga-Busaana (85%), Construction of faecal sludge management systems was on going in the towns of Kiboga (95%) Nakasongola (80%) in Nakasongola, and Kamuli Faecal sludge treatment plant was at 98%. Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1). Other achievements include rehabilitation of the Gaba Water Treatment Complex.

Water for Production programme: By end December 2019, the programme had completed construction of Mabira Earth dam in Mbarara District with a capacity of 1m CMM and one small scale Irrigation scheme in Nakaseke District. Constructed eight (08) valley tanks in the Districts of Soroti (1), Butebo (1), Kaplebyong (1), Kumi (1), Bukedea (1), Kaabong (1), Bugiri (1) and

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Lyantonde (1) creating a water storage capacity of ?117,000,000? litres. Construction of Rwengaaju Irrigation Scheme in Kabarole District is at 66% progress expected to bring 116ha under formal irrigation??

Works are also ongoing for construction of forty six (46) small scale irrigation schemes in the Districts of Oyam (1), Omoro (2) Dokolo (2), Kitgum (2), Zombo (2), Nwoya (1), Agago (2), Kayunga (1), Kaberamaido (1), Serere (1), Kumi (1), Napak (1), Bukedea (1), Busia (1), Mbale (1), Kapchorwa (1), Amuria (1), Budaka (1), Butebo (1), Kumi (1), Kayunga (1), Soroti (1), Kapchorwa (1), Kapelebyong (1), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2). Works are ongoing for construction of eleven (11) valley tanks in the Districts of Kasese (03), Isingiro (01), Luweero (1), Nakasongola (2), Omoro (1) Agago (2) and Dokolo (1).?

Water resources management:-69 Water Permits were issued, of which 29 were new and 40 renewals: [24 groundwater, 13 surface water, 7 drilling, 19 waste water discharge and Construction 6]; 261.55 hectares (35,114 seedlings) were planted on deforested and degraded land restored in Maziba & Awoja Catchments; 20 Water Quality monitoring sites were operated and maintained- (water samples were collected and quality of water tested); 228 drinking water sources were assessed and 77% complied with National Drinking water standards; Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters; Developed Lakes Edward and Albert Integrated Basin Management Plan at 98%; 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns; 30% of the Integrated Water Resources Development and Management plan for Albertine Graben was developed; (threats/ pressure and impacts assessment of oil and gas and related activities were completed); 5 short term trainings were conducted at the Water Resources Institute with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law; Pan-Africa Training on International Water Law and Water Governance; Implementation of SDG6 indicators)

Environment and Natural Resources:- 180.9Km of critical wetlands were restored in Lwere wetland in Bukedea (25Km), Nyamirembe in Bushenyi (60.9), Namakole in Mbale (20.7Km), wetland boundaries of Soroti and Asuret sub-counties (25.3Km) in soroti district Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); Developed management plans for Limoto wetland covering 1,025ha and Mtungwa wetland in Kanungu covering 1000ha and 4 community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju. 4,018ha of degraded wetlands were restored. Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured.

Policy and support services:- Departments supported in project preparation and appraisal; 8 projects have been approved for inclusion into the PIP; Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team, Key Government projects for FY 2018-19 monitored and report prepared. Sector performance data on budget collected and analysed and presented during the Joint Sector Review 2019. Sector input for NDP III prepared and submitted to NPA. Sector accredited for Adaptation Fund and Green Climate Fund. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletins, TV talk shows. Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees to International Organizations.

IV. Medium Term Plans

The vote's medium term plans are guided by the National Development Plan III with major focus on piped water supply systems for both urban and rural to reduce water collection waiting time, accelerate 100% water coverage for large towns under NWSC and umbrellas, increase functionality and utilization of water for production facilities, improve Water Resources Management in an integrated, sustainable and coordinated manner, protect, restore and maintain the integrity of degraded fragile ecosystems and intensify climate change interventions through the following;

Rural Water supply and Sanitation

- Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems.
- Implement domestic rainwater harvesting at household and community level.
- Operationalize the New Operation and Maintenance Strategy by reviewing and strengthening of community-based management systems through formation of functional water user committees.
- Promote appropriate sanitation and hygiene technologies across the country taking into consideration vulnerable persons, persons living in areas within difficult soil formations, transient and fishing communities
- Promote waste segregation at the source using color coded bins for easy disposal and treatment

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- Professionalization and Capacity Development of Umbrella Authorities
- Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.
- Construction of cluster fecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers
- Expedite the sewer networks through construction of mini sewerage networks in small towns
- Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions
- Use of solar energy packages for water pumping and lighting purposes

Water for Production

- Establish new bulk water systems for multipurpose use
- Support creation of water for production storage capacity by private farmers.
- Identify and gazette water reserve areas for strategic large dams.
- Establish new small, medium and large scale irrigation schemes for increased agricultural production and productivity
- Rehabilitation/reconstruction of existing irrigation schemes.
- Promote use of private operators in operation and maintenance of water for production facilities.
- Protect and manage water catchment areas.
- Promote private sector involvement in the development and management of irrigation services.

Water resources Management

- Upgrade and maintain functional water resources monitoring infrastructure and networks.
- Implement structural and non-structural management measures for flood mitigation and river bank management.
- Promote water safety and security plans to mitigate impacts of climate change on water supplies.
- Build capacity and skills for water resources data management, forecasting and dissemination of water resources information
- Upgrade the National Water Quality Reference Laboratory analytical capability
- Provide support to water users and waste water dischargers in complying with regulations
- Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation

Natural resources Management

- Support acquisition of high-efficiency sawmills to add value to planted trees
- Forest based Tourism assets/attractions enhanced
- Create jobs in wood-based industry and value chain and Forest based Tourism
- Align the forestry development agenda to the service sector
- Maintain and restore all types of natural forests and supply quality tree seed and planting materials
- Promotion of urban forestry
- Protect and maintain the integrity of wetland ecosystems
- Demarcate wetlands Boundary to reduce further encroachment and degradation
- Designate ecologically important wetlands as Ramsar Sites
- Develop and implement appropriate management plans.
- Develop ecologically accepted livelihood options for the wetlands dependent communities

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	7.183	7.182	2.796	13.000	13.000	13.000	13.000	13.000
	Non Wage	13.876	14.681	6.736	14.738	17.685	21.222	25.467	30.560
Devt.	GoU	299.742	386.764	211.070	380.946	380.946	380.946	380.946	380.946
	Ext. Fin.	749.184	523.287	96.885	1,076.831	1,247.591	1,430.336	1,696.004	1,064.105
GoU Total		320.801	408.627	220.601	408.683	411.631	415.168	419.412	424.505
Total GoU+Ext Fin (MTEF)		1,069.985	931.914	317.486	1,485.515	1,659.221	1,845.504	2,115.416	1,488.610
	Arrears	0.102	12.925	12.202	9.014	0.000	0.000	0.000	0.000
Total Budget		1,070.087	944.839	329.689	1,494.529	1,659.221	1,845.504	2,115.416	1,488.610
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		1,070.087	944.839	329.689	1,494.529	1,659.221	1,845.504	2,115.416	1,488.610
Total Vote Budget Excluding Arrears		1,069.985	931.914	317.486	1,485.515	1,659.221	1,845.504	2,115.416	1,488.610

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	73.431	57.658	0.000	131.089	99.207	90.599	189.805
211 Wages and Salaries	23.248	1.236	0.000	24.484	29.270	5.330	34.600
212 Social Contributions	5.025	0.000	0.000	5.025	5.430	0.080	5.511
213 Other Employee Costs	0.686	0.000	0.000	0.686	0.477	0.000	0.477
221 General Expenses	7.973	3.706	0.000	11.679	11.365	7.405	18.770
222 Communications	0.454	0.059	0.000	0.514	0.420	0.054	0.475
223 Utility and Property Expenses	3.196	0.000	0.000	3.196	3.249	0.000	3.249
224 Supplies and Services	3.441	0.740	0.000	4.181	1.383	0.000	1.383
225 Professional Services	15.367	48.608	0.000	63.975	28.641	70.469	99.111
227 Travel and Transport	11.293	2.674	0.000	13.967	15.522	5.972	21.494
228 Maintenance	2.717	0.635	0.000	3.352	3.339	1.288	4.627
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.060	0.000	0.060
282 Miscellaneous Other Expenses	0.030	0.000	0.000	0.030	0.050	0.000	0.050
Output Class : Outputs Funded	5.433	0.000	0.000	5.433	10.853	0.000	10.853
262 To international organisations	1.235	0.000	0.000	1.235	1.562	0.000	1.562

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263 To other general government units	4.198	0.000	0.000	4.198	9.291	0.000	9.291
Output Class : Capital Purchases	329.764	465.629	0.000	795.393	298.623	986.233	1,284.856
281 Property expenses other than interest	28.808	17.005	0.000	45.813	34.210	67.565	101.775
311 NON-PRODUCED ASSETS	3.500	0.000	0.000	3.500	13.293	0.000	13.293
312 FIXED ASSETS	297.456	448.512	0.000	745.968	251.121	918.558	1,169.679
314 INVENTORIES (STOCKS AND STORES)	0.000	0.112	0.000	0.112	0.000	0.110	0.110
Output Class : Arrears	12.925	0.000	0.000	12.925	9.014	0.000	9.014
321 DOMESTIC	12.925	0.000	0.000	12.925	9.014	0.000	9.014
Grand Total :	421.552	523.287	0.000	944.839	417.697	1,076.831	1,494.529
Total excluding Arrears	408.627	523.287	0.000	931.914	408.683	1,076.831	1,485.515

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 Rural Water Supply and Sanitation	90.622	124.911	29.214	139.158	120.929	120.929	121.929	121.929
0163 Support to RWS Project	9.615	9.374	4.811	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	2.376	3.142	2.105	4.159	4.159	4.159	5.159	5.159
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	20.264	39.603	12.837	29.427	28.427	0.000	0.000	0.000
1359 Piped Water in Rural Areas	58.367	60.478	9.378	55.538	13.099	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	12.315	0.083	41.960	54.609	86.770	86.770	86.770
1614 Support To Rural Water Supply and Sanitation Project	0.000	0.000	0.000	8.073	20.634	30.000	30.000	30.000
02 Urban Water Supply and Sanitation	691.790	477.383	173.114	916.426	1,196.687	1,264.833	1,508.100	884.880
0164 Support to small town WSP	3.366	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	2.832	3.600	1.945	0.000	0.000	0.000	0.000	0.000
04 Urban Water Supply & Sewerage	0.456	0.464	0.168	2.994	2.264	2.264	2.864	2.864
1074 Water and Sanitation Development Facility-North	8.924	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	7.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1130 WSDF Central	66.892	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	154.508	67.750	47.115	35.086	434.750	244.359	241.809	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.137	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	131.923	3.000	53.703	280.338	203.931	365.266	693.482	0.000

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1302 Support for Hydro-Power Devt and Operations on River Nile	2.187	5.178	1.776	4.281	3.292	3.292	3.292	3.292
1348 Water Management Zones Project	3.916	4.088	2.600	0.000	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	14.229	13.799	7.696	13.101	3.300	3.300	3.300	3.300
1487 Enhancing Resilience of Communities to Climate Change	1.000	4.026	1.034	11.949	11.949	11.949	11.949	11.949
1522 Inner Murchison Bay Cleanup Project	0.000	0.933	0.348	1.905	0.933	0.933	0.933	0.933
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	16.826	0.462	17.314	21.560	21.560	21.560	21.560
1662 Water Management Zones Project Phase 2	0.000	0.000	0.000	4.361	3.598	3.598	3.598	3.598
21 Trans-Boundary Water Resource Management Programme	0.082	0.102	0.004	0.502	0.502	0.502	1.502	1.502
05 Natural Resources Management	116.112	133.754	38.520	123.711	132.154	132.154	132.154	132.154
1301 The National REDD-Plus Project	2.921	3.598	2.943	0.000	0.000	0.000	0.000	0.000
14 Environment Support Services	0.660	0.845	0.271	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	104.057	122.385	32.709	111.250	112.387	112.387	112.387	112.387
15 Forestry Support Services	2.088	2.420	0.745	0.920	2.420	2.420	2.420	2.420
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.627	3.301	1.581	4.502	9.107	9.107	9.107	9.107
16 Wetland Management Services	2.759	1.205	0.270	1.205	1.205	1.205	1.205	1.205
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	0.000	0.000	4.290	5.490	5.490	5.490	5.490
1697 Natural Wetlands Restoration Project	0.000	0.000	0.000	0.700	0.700	0.700	0.700	0.700
06 Weather, Climate and Climate Change	0.639	0.660	0.131	1.960	0.960	4.346	4.346	4.346
24 Climate Change Programme	0.639	0.660	0.131	1.960	0.960	4.346	4.346	4.346
49 Policy, Planning and Support Services	33.385	40.179	13.112	44.555	41.258	41.408	41.424	75.838
01 Finance and Administration	7.406	7.970	3.930	10.785	8.333	8.346	8.363	13.382
0151 Policy and Management Support	11.186	18.249	4.776	0.000	0.000	0.000	0.000	0.000
08 Office of Director DWD	0.206	0.206	0.070	0.226	0.206	0.206	0.206	0.206
09 Planning	1.148	1.544	0.766	1.654	1.744	1.744	1.744	2.366
1190 Support to Nabyeya Forestry College Project	2.059	2.198	1.664	0.000	0.000	0.000	0.000	0.000
1231 Water Management and Development Project	10.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	8.539	1.494	17.628	18.680	18.680	18.680	48.000
1638 Retooling of Ministry of Water and Environment	0.000	0.000	0.000	12.718	7.885	7.885	7.885	7.885
17 Office of Director DWRM	0.169	0.197	0.047	0.197	0.197	0.197	0.197	0.197
18 Office of the Director DEA	0.187	0.188	0.046	0.188	0.188	0.188	0.188	0.188

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19 Internal Audit	0.226	0.376	0.150	0.376	0.381	0.376	0.376	0.489
20 Nabyeya Forestry College	0.501	0.522	0.087	0.592	0.517	0.522	0.522	0.722
23 Water and Environment Liaison Programme	0.182	0.191	0.081	0.191	3.128	3.265	3.265	2.403
Total for the Vote	1,070.588	944.839	329.689	1,494.529	1,659.221	1,845.504	2,115.416	1,488.610
Total Excluding Arrears	1,070.486	931.914	317.486	1,485.515	1,659.221	1,845.504	2,115.416	1,488.610

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	01 Rural Water Supply and Sanitation				
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide				
Responsible Officer:	Commissioner Rural Water Department				
Programme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % of people accessing safe water supply within 1000M	65%	2014	72%	73%	74%
• % people with access to an improved sanitation facilities in rural areas	70%	2014	81%	83%	85%
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas					
Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			20	15	15
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			2	2	3
Output: 81 Construction of Point Water Sources					
No. boreholes constructed			455	455	455
SubProgramme: 1359 Piped Water in Rural Areas					
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			6		
Output: 82 Construction of Sanitation Facilities (Rural)					
No. of sanitation facilities constructed			2		
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			20	12	12
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			18	34	18
Output: 81 Construction of Point Water Sources					
No. boreholes constructed			455	455	400
SubProgramme: 1614 Support To Rural Water Supply and Sanitation Project					
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**				4	6
Programme :	02 Urban Water Supply and Sanitation				
Programme Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC				
Responsible Officer:	Commissioner Urban Water Supply and Sewerage				
Programme Outcome:	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 200M	73%	2015	79.2%	85.6%	89.8%

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• % people with access to an improved sanitation facility in Urban Areas	73	2014/15	89%	91%	93%
SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program					
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			1		
SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			6	6	6
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			22	25	25
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			6	7	7
No. of piped water supply systems designed **			7	6	6
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			9	6	6
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			16	16	14
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			7	4	4
No. of piped water supply systems designed **			12	10	10
SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			3	4	4
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			3	4	4
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			3	4	4
No. of piped water supply systems designed **			13	10	10
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and fecal sludge management)			3	5	12
SubProgramme: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			5	5	5

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Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	14	20	20
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	5	4	4
No. of piped water supply systems designed **	3	3	3
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	50	30	20
SubProgramme: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	8	9	7
SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	11	10	5
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	14	10	8
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	14	12	10
No. of piped water supply systems designed **	16	10	10
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	9	9	10
SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	3	3	3
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	9	8	8
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	10	10	10
No. of piped water supply systems designed **	28	28	28
Programme :	03 Water for Production		
Programme Objective :	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks		
Responsible Officer:	Commissioner Water for Production		
Programme Outcome:	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % of water for production facilities that are functional	74.4%	2015	87.7%	88.2%	88.7%
• % increase in irrigable area	0.5%	2015	1.3%	1.5%	1.7%
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			20	25	20
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			1	2	5
Number of Valley Tanks Designed/Constructed			20	25	30
No. of valley tanks constructed on individual Farms			5	10	8
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			15	20	20
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			7	3	5
Number of Valley Tanks Designed/Constructed			25	26	30
No. of valley tanks constructed on individual Farms			8	10	10
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			15	20	24
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			2	1	2
Number of Valley Tanks Designed/Constructed			30	35	40
No. of valley tanks constructed on individual Farms			20	30	40
SubProgramme: 1523 Water for Production Phase II					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			20	25	30
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>					
Proportion of irrigation water requirement to actual water abstraction			0%	0%	30%

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Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			2		3
Number of Valley Tanks Designed/Constructed					5
No. of valley tanks constructed on individual Farms			4		10
SubProgramme: 1559 Drought Resilience in Karamoja sub-region project					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained		10	12		15
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed		16	5		10
Number of Valley Tanks Designed/Constructed		6	8		10
No. of valley tanks constructed on individual Farms			4		5
SubProgramme: 1661 Irrigation For Climate Resilience Project Profile					
Output: 80 Construction of Bulk Water Supply Schemes					
Proportion of irrigation water requirement to actual water abstraction		0%	0%		30%
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed		1	1		
Programme :	04 Water Resources Management				
Programme Objective :	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development				
Responsible Officer:	Director Water Resources Management				
Programme Outcome:	Improved Quality and adequate Quantity of water resources.				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	70%	2015	77%	78%	79%
• % of water samples taken at point of water collection that comply with national standards	50%	2015	60%	65%	73%
SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile					
Output: 05 Water resources rationally planned, allocated and regulated					
No. of catchment management plans developed and implemented			1	2	2
No. of water permits issued			100	350	400
No. of permit holders complying with permit conditions and regulations			100	200	200
SubProgramme: 1522 Inner Murchison Bay Cleanup Project					
Output: 04 The quality of water resources regularly monitored and assessed					
No. of water samples collected and analyzed			3,000	3,100	3,300
No. of datasets collected			35,000	40,000	5,000
Programme :	05 Natural Resources Management				
Programme Objective :	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country				
Responsible Officer:	Director Environment Affairs				
Programme Outcome:	Increased protection and productivity of the environment and natural resources				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % area of wetlands cover restored and maintained	3%	2015	9.18%	9.2%	9.32%
• % area of forest cover restored and maintained	3%	2015	12.5%	11.5%	12.7%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	3%	2015	6%	7.5%	9%
SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>					
Area (Ha) of the degraded wetlands reclaimed and protected			16,500	20,000	25,000
Length of wetland boundary demarcated (Km)			700	1,000	1,200
No. of wetlands management plans developed and approved			7	8	10
SubProgramme: 1613 Investing in Forests and Protected Areas for Climate-Smart Development					
<i>Output: 79 Acquisition of Other Capital Assets</i>					
No. of trees seedlings procured and supplied			2,250,000	2,500,000	3,000,000
Programme :	06 Weather, Climate and Climate Change				
Programme Objective :	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.				
Responsible Officer:	Commissioner Climate Change Department				
Programme Outcome:	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % of sectors integrating climate change in their development and implementation plans.	13%	2015	20%	23%	25%
• % change in direct and indirect greenhouse gas emissions.	8%	2016	10%	10.5%	11%
SubProgramme: 24 Climate Change Programme					
Output: 04 Adaptation and Mitigation measures.					
No. of sectors integrating climate change in their development and implementation plans			4	5	5
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting				
Responsible Officer:	Under Secretary Finance and Administration				
Programme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	80%	2017	98%	99%	99%
• % establishment of the sector structures and institutions.	85%	2017	90%	91%	95%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	80%	2017	85%	87%	89%
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Output: 01 Policy, Planning, Budgeting and Monitoring.					
Approved Sector Ministerial Policy Statement			1	1	1
Output: 03 Ministry Support Services					
Qualification of the Annual Internal and External Audit report			Yes	Yes	Yes
SubProgramme: 20 Nabyeya Forestry College					
Output: 03 Ministry Support Services					
Qualification of the Annual Internal and External Audit report			No	No	
SubProgramme: 23 Water and Environment Liaison Programme					
Output: 01 Policy, Planning, Budgeting and Monitoring.					
Approved Sector Ministerial Policy Statement			Yes	Yes	Yes

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 019 Ministry of Water and Environment			
<i>Program : 09 01 Rural Water Supply and Sanitation</i>			
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
<p>30 mini solar powered irrigation schemes constructed-20 in western & eastern region to completion, 10 in western region to 60% completion in western Uganda.</p> <p>40 mini solar powered piped water systems constructed to 70% completion in areas with low access.</p> <p>Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion. Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.</p> <p>Nyamiyonga Katojo WSS In Isingiro & Lirima II GFS in Manafwa constructed to completion. Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed</p>	<p>33% progress on civil works for the 20 mini solar powered irrigation schemes</p> <p>20 out of 40 solar powered mini piped systems sites were handed over to the contractor to commence works</p> <p>Constructed Kabuyanda WSS to 65% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed, commenced foundation for the dwarf wall for the reservoir tank</p> <p>Lirima II GFS was constructed to 84% completion with 45km of transmission (96.4%) and 52.47km of distribution pipe work laid (97.7%) .95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.</p> <p>Nyamiyonga -Katojo piped water system constructed to 95% completion with 200 service connections made, extension of power for 1km to the Nyamiyonga pumping & booster station, 100% completion of distribution and transmission mains, reservoir tanks and booster stations</p>	<p>Solar powered schemes repaired and maintained</p> <p>Constructed 20 mini solar powered piped systems to 70% in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura,</p> <p>Constructed 20 mini solar powered piped systems to 70% in Packwach</p> <p>Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gul u</p> <p>Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (isingiro)- 100% Retention for completed schemes paid. Water supply schemes designed in Karamoja and Teso regions.</p>	
Total Output Cost(Ushs Thousand)	11,930,053	2,844,081	7,154,081
Gou Dev't:	11,930,053	2,844,081	7,154,081
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 01 81 Construction of Point Water Sources			
<p>285 hand pump wells drilled in response to emergencies</p> <p>100 production wells drilled in villages with low water coverage.</p> <p>70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.</p> <p>400 chronically broken down pumps rehabilitated across the country</p>	<p>62 hand pumped wells drilled across the country; Manafwa-6, Mityana-2, Nakaseke-2, Bukomansimbi-2, Mukono- 10, Kalangala -1, Tororo-7, Lira, Adjumani-2, Kaliro-4, Kayunga-15, Alebtong-3, Isingiro-2, Ntungamo-2, Rukungiri-2, Masindi-1, Soroti-1, Mitooma-1, Butebo-1, Luuka-4, Tororo-1.</p> <p>21 production wells drilled across the country in in Mukono-7, Wakiso-3 and Adjumani-2, Manafwa-1, Masindi-1, Mitooma-1, Rukungiri-2, Ntungamo-2, Isingiro-2</p> <p>48 hand pumps rehabilitated in Kiboga with support from JICA</p>	<p>200 chronically broken down boreholes rehabilitated countrywide</p> <p>Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of Buvuma, buyende, Bundibudgyo, kakumiro, kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule</p>	
Total Output Cost(Ushs Thousand)	25,500,000	9,277,336	20,000,000

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Gou Dev't:	25,500,000	9,277,336	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1359 Piped Water in Rural Areas			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Nyakabingo GFS in Rukungiri Rehabilitated Constructed Highway sanitation facility in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed	Constructed Bukedea GFS to 90% completion with 75% of the intake works,98% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 85% overall completion of the 4 reservoirs constructed and 85% overall completion of the 3 public toilets. Rwebisengo Kanara GFS was constructed to 98% completion with 100% competition of the intake, 100% completion of the treatment plant ,laid 1.9km raw water pipelines(100%), 44km of clean water pipeline(100%),100% of distribution network laid(100%). and 417 service connections made. Completed 85.2% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district with 95% completion of the supply and installation of HDPE pipes,98% re protecting the source,90% completion of 4 public kiosks. Constructed the highway sanitation facility in Kiruhura to 21% completion with super structure, caretakers house and toilet at slab level, foundation walls for the business centre raised. Lukalu Kabasanda GFS- was constructed to 44% completion with 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county. Office Building and Chlorine dozing house completed, 8km of distribution laid, 90% competition of the kiosks and spring intake, pump station at 95% completion. Orom GFS was constructed to 17% completion with works being done on 3 out of 6 supply areas.A total of 37km of pipe line excavated and laid, construction of pump station at Katwotwo and kalabong supply areas	Construction of a Highway sanitation facility in Kiruhura district Construction of Orom-100%, Kahama II-100%, Lukalu Kabasanda-100%, Nyarwodho GFS extension & Upper Sippi GFS extensions . Rehabilitation of Ayara WSS-40% Retention Payment for Bukedea,(Bukedea) Rwebisengo Kanara(Ntoroko),Nyabuhikye K	
Total Output Cost(Ushs Thousand)	52,853,547	5,579,573	51,814,164
Gou Dev't:	12,514,783	5,579,573	11,475,400
Ext Fin:	40,338,764	0	40,338,764
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 01 71 Acquisition of Land by Government			
Land purchased	Negotiations with land owners in the project area conducted. Government Valuer conducted assessment of the land	Land acquired and Project affected persons compensated in the project areas of Bitsya,Nyamugasani and the 16 RGC piped systems	
Total Output Cost(Ushs Thousand)	400,000	0	1,000,000

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Gou Dev't:	400,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
Water supply system of Bitsya in and Nyamugasani in Kasese designed.	Short listing of Consultancy firms for redesign of the piped systems submitted to the world bank seeking a no objection for Bitsya and Nyamugasani GFSs		Constructed 16 RGC piped solar systems (countrywide)-40% in selected districts with sub counties having low water coverage.(Buyende-2, Mayuge, Namayingo, Kaliro, Kyankwanzi-2, Rakai-2,Kasanda, Nakasongola, Mukono, Kagadi-2, Kakumiro-2
Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced			Constructed GFS of Bitsya(Buhweju)-25% & Nyamugasani(Kasese)-30%.
Total Output Cost(Ushs Thousand)	10,975,220	0	35,870,256
Gou Dev't:	1,000,000	0	405,000
Ext Fin:	9,975,220	0	35,465,256
A.I.A:	0	0	0
Development Project : 1614 Support To Rural Water Supply and Sanitation Project			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
			Engineering designs reviewed for Bwera, Potika, Shuuku Masyro II Bukedea and Isingiro WSS. Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi,Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Sembabule, Rakai, Buvuma,
Total Output Cost(Ushs Thousand)	0	0	3,825,105
Gou Dev't:	0	0	3,825,105
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 02 Urban Water Supply and Sanitation			
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Construction of Nakivubo Wastewater Treatment Plant completed to 100%
Total Output Cost(Ushs Thousand)	0	0	32,640,000
Gou Dev't:	0	0	32,640,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

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<p>Katosi – Kampala Drinking Water Transmission main constructed.</p> <p>Katosi – Kampala Drinking Water Treatment Plant constructed.</p> <p>Water and Sanitation Infrastructure for the informal settlements set up.</p>	<p>- 39 Km of the 54 Km of pipeline have been completed (72% Achievement).</p> <p>- Foundation works for the Sonde Reservoir were completed and casting of walls and columns is on-going.</p> <p>- Overall construction works are estimated at 40%.</p> <p>- Procurement of pipes is estimated at 90% progress pending clearance of delivery by supplier at the Port (Mombasa).</p> <p>- Procurement of E & M equipment is estimated at 50% progress.</p> <p>- Securing of project sites is still on-going and construction works will commence in July 2020.</p> <p>- Approximately 50% of the compensation accrued to PAPs have been paid.</p>	<p>Katosi – kampala drinking water transmission main completed to 100%</p> <p>KATOSI DRINKING WATER TREATMENT PLANT (WTP) constructed up to 100% completion.</p> <p>Water and Sanitation Infrastructure for the Informal Settlements constructed.</p>	
Total Output Cost(Ushs Thousand)	3,000,000	53,703,251	279,111,000
Gou Dev't:	3,000,000	0	2,900,000
Ext Fin:	0	53,703,251	276,211,000
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
<p>Ministry of Water and environment Karamoja regional office block constructed.</p>	<p>Contractor to commence works upon fulfillment of necessary conditions.</p>	<p>Ministry of Water and Environment Karamoja regional office block constructed.</p>	
Total Output Cost(Ushs Thousand)	1,500,000	600,000	1,000,000
Gou Dev't:	1,500,000	600,000	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
<p>Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced.</p> <p>Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.</p>	<p>Designs for Kakingol and Nadiket completed.</p> <p>Draft Contract documents for procurement of contractors for construction of Morulem, Alerek and Namalu ready for submission to contracts committee for approval.</p> <p>Feasibility studies on going for the designs of Kalapata, Awach, Lorengecora, Loregae, Karita.</p> <p>Construction of Orwamuge is 100% complete</p>	<p>Complete construction/ expansion in Morulem,Namalu,Alerek, Amudat Phase 2 WSS.</p> <p>Construction of water supply schemes in Kakingol, Loregae, Lorengecora WSS.</p> <p>Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike</p>	
Total Output Cost(Ushs Thousand)	3,083,000	2,918,000	2,344,900
Gou Dev't:	3,083,000	2,918,000	2,344,900
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

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Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.	The Water treatment plant works contract was signed in October 2019.(Advance was paid in December, Contractor currently mobilizing resources and site setup. Works are slated to commence in January 2020)	2,493,006 meters of pipes and respective fittings procures and laid in all NWSC service Areas. Water treatment plant substantially completed.	
Kapeeka Water Supply System upgraded.	-Borehole drilling campaign to ascertain the yield was completed (2 out of the 4 sites drilled have been earmarked for development of the borehole system) -Process of acquiring land for the 2 sites as well as site for the reservoir has commenced		
	from July to December, 1,973.65 Km of water mains have been extended in all NWSC service areas, 33,724 new customers have been connected to water supply network, of which 1,630 are Public Stand Pipes.		
Total Output Cost(Ushs Thousand)	52,600,000	22,500,000	50,000,000
Gou Dev't:	52,600,000	22,500,000	50,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1524 Water and Sanitation Development Facility - East-Phase II			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district), Kanapa (Kumi district), Ngenge and Kaproroni (Kween district)	Complete construction of 1 public toilet in Bulangira construction works of piped water systems in Namwiwa and Bulopa was completed	Construction of a piped water system in Bulangira commenced. Construction works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed.	
Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district)	Construction of 01 piped water System Binyiny(80%) town is ongoing	Designs for piped water systems in 12 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed.	
Design of piped water systems completed in Kaproroni (Kween district), Mayuge area, Iganga-Idudi-Bugiri	Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa, Manafwa, Idudi, Bulangira	Retention of completed schemes paid	
Design of piped water system commenced in Buyende area	Regional designs of Bugadde-Idudi area in Final stages		
Total Output Cost(Ushs Thousand)	8,141,300	4,385,300	7,168,990
Gou Dev't:	4,465,300	4,385,300	7,168,990
Ext Fin:	3,676,000	0	0
A.I.A:	0	0	0
Development Project : 1525 Water and Sanitation Development Facility - South Western-Phase II			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
MWE-SW Regional office block maintenance (inclusive of partitioning, rainwater harvesting, and general maintenance) done.	Routine maintenance works, inclusive of office partitioning and sanitary improvement, are still on-going. Procurement processes are underway to secure the contractor for the 2nd Office Block for MWE-SW Region.	MWE-SW Regional office block maintained - (civil works, plumbing and electro-mechanical repairs done). Second Office Block completed	
Total Output Cost(Ushs Thousand)	400,000	400,000	600,000
Gou Dev't:	400,000	400,000	600,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu(Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	05 piped water systems have reached different completion level in the towns of Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II (60%)	Designing of twenty (20) towns (in six lots) by consultants has progressed beyond the inception stage	Construction works for water systems in 03 towns Karago-II, Kasese Mini-solar systems, Igorora completed to 100%. Designs for 13 piped water systems completed in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.
	Internal designing of three (03) towns: Bethlehem-Nabigasa, Bukinda, and Nyakashaka – awaiting water resources investigations. Procurement of contractor for construction of a piped water system in Igorora is underway	Procurement processes are yet to commence for Bethlehem-Nabigasa, and Rushango.	
Total Output Cost(Ushs Thousand)	3,908,425	3,908,425	5,130,425
Gou Dev't:	3,908,425	3,908,425	5,130,425
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Procurement process for construction of Dokolo & Kayunga-Busaana Water supply and sanitation systems commenced. Advertising awaits a No Objection from AfDB Procurement of Consultants for Design Review and Detailed Designs concluded. Procurement for consultants to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience ongoing. Short listing of firms was completed & process is at RFP stage.	Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas. Design review and detailed design of water supply systems. Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola, Buikwe, and Kyenjojo-Katooke constructed.	
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.			
Total Output Cost(Ushs Thousand)	19,904,256	200,000	28,043,000
Gou Dev't:	200,000	200,000	2,673,000
Ext Fin:	19,704,256	0	25,370,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.	Procurement of the Consultant for Design review for FSM Facilities in Kyenjojo, Dokolo and Buikwe commenced. TOR Forwarded to AfDB for No Objection	Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke. Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.	
	Procurement of the Consultants for feasibility studies and detailed designs for FSM ongoing. TOR Forwarded to AfDB for No Objection		
Total Output Cost(Ushs Thousand)	3,500,000	0	13,840,182
Gou Dev't:	0	0	1,098,000
Ext Fin:	3,500,000	0	12,742,182

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A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 02 71 Acquisition of Land by Government			
Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri	
Total Output Cost(Ushs Thousand)	350,000	0	500,000
Gou Dev't:	350,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 77 Purchase of Specialised Machinery & Equipment			
		Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.	
Total Output Cost(Ushs Thousand)	0	0	50,200,000
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	50,000,000
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%	Draft RFP submitted to the World Bank for Approval. Tender documents for works completed for Namasale-Namungalwe-Kaliro.	Construction of WSS schemes in Busia, Namasale, Namungalwe-Kaliro and completion of additional works in Rukungiri.	
Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia.	Consultancy for professionalization of Umbrella Authorities	
Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.	Defects liability monitoring has been carried out in the completed towns of Pallisa, Ngora-Nyero-Kumi, Koboko, Katwe-Kabatoro. Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia and Kumi-Ngora-Nyero sanitation facilities.	Design review/ detailed design and construction supervision of water supply and sanitation systems in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	
	Evaluation of technical proposals has been completed, awaiting clearance from NWSC contracts committee for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.		
	Evaluation report for EOIs completed and submitted to the World Bank for review and approval for Kyegegwa-Mpara-Ruyonza.		
Total Output Cost(Ushs Thousand)	145,817,194	220,222	184,687,569
Gou Dev't:	1,199,000	220,222	406,000

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Ext Fin:	144,618,194	0	184,281,569
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
			Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.
Total Output Cost(Ushs Thousand)	0	0	30,288,772
Gou Dev't:	0	0	400,000
Ext Fin:	0	0	29,888,772
A.I.A:	0	0	0
Development Project : 1531 South Western Cluster (SWC) Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of towns in Mbarara and Masaka area.	Contracts for design and supervision consultancy were signed. Detailed design consultancy is ongoing. Prequalification process for works contracts have been launched.	Contract awarded, Initial site set up and materials delivered on site for all the three project packages, earth works commenced and foundation constructed	
Total Output Cost(Ushs Thousand)	52,341,361	3,334,655	142,759,715
Gou Dev't:	0	0	0
Ext Fin:	52,341,361	3,334,655	142,759,715
A.I.A:	0	0	0
Development Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

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Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).	Feasibility studies for Kisoro District Water Supply and Sanitation System were done and completed.	Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.	
Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.	Feasibility Design for Kisoro Piped Water Supply continued and the final Feasibility was approved. Detailed Design to begin soon	Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured, distributed and installed.	
Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileau, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme	Boreholes drilled in 9no. towns of Nabilatuk, Namayumba, Masuliita, Nakirebe, Kapedo, Lorengeduat, Alebtong, Karenga, Rugombe. Drilling works are ongoing 2no. towns of Nazigo, Kangulumira.	Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.	
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)	Procurement of consultancy services for the design of piped water supply system has not commenced.	Drilling and siting of boreholes in Kapedo, Nakapiripirit, Loketileau, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Kyere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceme, Kibibi, Kasanje, Nakawuki, Zigoti etc.	
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).	Contracts committee approved the Procurement for supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.	Engineering and design of piped Water Supply and Sanitation Systems in Small Towns (STs) and Rural Growth Centres (RGCs) prepared.	
Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities	Procurement commenced and was approved by the Contracts Committee.	Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated.	
Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.	Installations are substantially completed in 5no. towns of Namayumba, Kabembe, Kalagi, Nagalama, Amudat.	Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha Kangulumira, Wanseko, Nkoni, Lwabenge1, Lwabenge2, Busunju, Namayumba2 and Erusi.	
Installation framework contract for Umbrellas of Water and Sanitation Authorities.	Expression of Interest for Power Extensions in 3No. Towns of Rugombe, Namayumba and Maracha received and evaluated. Evaluation Report at approval stage.	Steel Water Tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.	
Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.	Pipeline extensions, new customer connection completed in Namutumba, Katakwi, Tirinyi-Kibuku		
Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities	Procurement of the supply and installation of steel tanks was concluded and sites handed over to the contractors in Olilimu, Pakele, Kaguru, Lyakalimira, Masuliita, Nakawuka, Kigolobya.		
Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.	- Sites for Aleptong, Palabek-Kal, Karenga, Kapedo to be handed over in January 2020 -Sites Rugombe, Kasanda, Nyakabingo and Migyera to be handed over in February 2020.		
Total Output Cost(Ushs Thousand)	11,985,034	2,766,648	8,216,033
Gou Dev't:	11,985,034	2,766,648	8,216,033
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
			Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.
			Sanitation facilities developed in towns managed by the Umbrella Organisation.
Total Output Cost(Ushs Thousand)	0	0	1,500,000
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 09 02 71 Acquisition of Land by Government			
Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Surveying / verification of land in Kagadi / Muhoro Kyampisi, Kikandwa, Kasambya, Butenga-Kawoko, Bamunanika, Kakunyu and Kiyindi town water supply systems was done.	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	
	Follow up of the report of the valuated land in various towns by CGV for compensation was continued.		
	Conducted land Valuation in Kayunga-Kyampisi, Kiyindi, Butenga and Kawoko town water supply systems for compensation purpose..		
Total Output Cost(Ushs Thousand)	400,000	120,000	500,000
Gou Dev't:	400,000	120,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
		Routine office Maintenance and establishment of stores at regional office.	
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	33 production boreholes were drilled in Mukono (2), Kayunga (7), Luwero (1), Nakaseke (2), Masindi (1), Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika(1), Namasubi (1), Buikwe (2), Bukomansimbi (1) and Kyankwanzi (2).	32 production boreholes drilled in selected project towns	
	Construction of piped water supply systems continued in 10 towns of Kawoko-Butenga (23%), Kasambya-Kikandwa (32%), Kakunyu-Kiyindi (22%), Kagadi (68%), Busaana-Kayunga phase 1 (85%), Bamunanika and Lwamata town WSS phase 1 (contractor mobilising to site), Busiika-Bugema (90%) and Kiwoko-Butalangu (90%).	Construction of piped water supply systems completed in 14 towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo Defects liability period for completed piped water systems in Busiika, Bugema, Kiwoko, Butalangu Kagadi, Kayunga-Busaana, emergency works in Kangulumira and Nazigo towns done. Designs of piped water systems completed in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	
Total Output Cost(Ushs Thousand)	41,378,400	10,300,000	10,066,880
Gou Dev't:	11,300,000	10,300,000	4,466,880
Ext Fin:	30,078,400	0	5,600,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			

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Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	Construction of faecal sludge management systems was on going in two towns of Kiboga (95%) Nakasongola (80%) in Nakasongola.	02 Faecal Sludge Management Facilities designed in Buliisa and Kagadi districts.	
	Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1)	Construction of sanitation facilities completed in 09 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Ngoma and Lusozi.	
Total Output Cost(Ushs Thousand)	2,200,000	50,000	2,028,000
Gou Dev't:	200,000	50,000	820,000
Ext Fin:	2,000,000	0	1,208,000
A.I.A:	0	0	0
Development Project : 1534 Water and Sanitation Development Facility North - Phase II			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
10 Production wells drilled in 4 towns of Awach(02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TC-Paimol RGC(Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC(Lira) commenced Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke (Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station (Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba (Koboko), Amuru TC and Atiak Designs for piped water systems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced	Construction of a piped water supply system in Agago TC-Paimol RGC (Agago district) at 85% completion level Design of Odramachaku (Arua) Amuru TC (Amuru), Keri-Oraba RGC (Koboko) and Okokoro RGC (Maracha) was at feasibility study stage.	13 internal designs for piped water systems completed in Parabongo (Amuru), Kati (Madi-Okollo), Arra/Dufile (Moyo), Alangi & Zeu (Zombo), Lacekocot (Pader), Ovision (Arua), Cwero & Patiko (Gulu), Olilim & Bar-Jobi (Otuke),Awach (Awach) & Barakalo (Kole) 34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha Construction of 03 piped water systems completed in the towns of Moyo TC (Moyo), Padibe (Lamwo) & Bibia/Elegu(Amuru) Construction of piped water supply systems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira) Design review of Zombo TC completed Design review of piped water system in Zombo TC completed Designs for piped water systems completed in 15 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala(Kole), Kole, Apala(Alebtong), Alebtong, Aboke(Kole), Ngai(Oyam), Iceme, Otwal railway station, Omoro TC & Inde TC	
Total Output Cost(Ushs Thousand)	19,616,952	1,861,701	22,483,308
Gou Dev't:	2,331,802	1,861,701	3,430,808
Ext Fin:	17,285,150	0	19,052,500
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			

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Design of 01 Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed	Procurement of consultant to undertake detailed design of Faecal Sludge Management Facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district was initiated	Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe district) completed	
Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe) commenced	Design of faecal management facility in Yumbe TC (Yumbe) was at feasibility study stage	Construction of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak,Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town)	
Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toliets & 01public toilet), Atiak (02 institutional toliets & 01public toilet) and Baar RGC(02 institutional toliets) commenced		Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets).	
Sanitation facilities in the towns of Moyo(02 institutional toilets & 01public toilet), Elegu/Bibia(02 institutional toilets & 01public toilet), Padibe (02 institutional toilets & 01public toilet), and Agago TC(03 institutional toilets completed		Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed	
Total Output Cost(Ushs Thousand)	2,573,250	1,090,000	2,550,800
Gou Dev't:	1,190,000	1,090,000	740,000
Ext Fin:	1,383,250	0	1,810,800
A.I.A:	0	0	0
Development Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
		Consultancy Services for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and Sanitation Systems.	
		Rehabilitation and and water suppy system upgraded	
Total Output Cost(Ushs Thousand)	0	0	846,000
Gou Dev't:	0	0	846,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1660 Strengthening Water Utilities Regulation Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
		On-going Capital works monitored, supervised and regulated.	
		Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).	
Total Output Cost(Ushs Thousand)	0	0	1,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 03 Water for Production			
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 09 03 81 Construction of Water Surface Reservoirs			

Vote:019 Ministry of Water and Environment

<p>Eight (08) Parish level valley tanks constructed using WfP Equipment. Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. One (01) double cabin pick-up to support Irrigation systems procured. Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.</p> <p>Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Weed at Leye dam in Kole District controlled.</p>	<p>Works are ongoing for construction of Seven (07) valley tanks in the Districts of Luweero (77%), Nakasongola (85% and 78%), Omoro (79%) Agago (75% and 30%) and Dokolo (70%). Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of technical proposals. Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 98% cumulative progress. (Final design report completed and presented). Procurement of One (1) double cabin pick-up for field activities not initiated. Completed construction of one (1) small scale Irrigation scheme in Nakaseke District increasing on crop production. Works are also ongoing for construction of eight (8) small scale irrigation schemes in the Districts of Oyam (65%), Omoro (85% and 45%) Dokolo (78%), Kitgum (75%), Zombo (85%), Nwoya (70%) and Agago (65%). Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (In house design). Development of an integrated strategic plan for Aquatic weed control and management of Leye earth dam in Kole District is at 70% progress (Situation analysis stage).</p>	<p>A medium scale irrigation system designed at Akwera earth dam in Otuke District. Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications. Feasibility studies undertaken and designed eight (8) small scale irrigation systems in Northern Uganda. Five (5) boreholes sited and drilled for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WfP storage capacity for multi-purpose use. Four (4) Parish level valley tanks constructed using WfP Equipment increasing on livestock production. Four (4) Parish level valley tanks designed in the Districts of Amuru, Nwoya, Moyo and Omoro. Geregere multi-purpose earth dam and watering facilities constructed in Agago District increasing on livestock and crop production. Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions increasing on crop production. Ten (10) small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production. WfP facilities operated and maintained.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>19,534,730</p>	<p>13,699,683</p>	<p>18,628,000</p>
Gou Dev't:	19,534,730	13,699,683	18,628,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Output: 09 03 81 Construction of Water Surface Reservoirs

<p>Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.</p> <p>Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.</p> <p>Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production.</p>	<p>Contract awarded for design of four (4) multipurpose earth dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts. Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region is at substantial completion. Constructed six (07) valley tanks in the Districts of Soroti, Butebo, Kaplebyong, Kumi, Bukedea, Kaabong and Bugiri creating a water storage capacity of 107,000,000 litres. Contract awarded for design of three (3) multipurpose earth dams and watering facilities in Kotido, Kaabong and Abim Districts. Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa. Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga (75%), Kaberamaido (25%), Serere (60%), Napak (75%), Bukedea (25%), Busia (80%), Mbale (60%), Kapchorwa (75%) and Amuria (75%).</p> <p>Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka (80%), Butebo (35%), Kumi (78%), Mbale (80%), Soroti (70%), Kapchorwa (55%) and Kapelebyong (25%).</p>	<p>Eight (8) community valley tanks constructed using equipment through force account mechanism including abstraction increasing on water availability for irrigation. Four (4) multipurpose earth dams and watering facilities designed in the Districts of Moroto, Napak, Nakapiripirit and Amudat. Nine (9) small scale irrigation schemes constructed in Eastern Uganda increasing on crop production. Ojama earth dam in Serere District partially constructed increasing on water for multi-purpose uses. Three (3) multipurpose earth dams and watering facilities designed in the Districts of Kotido, Kaabong and Abim. Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production. Twenty (20) small scale Irrigation systems in Eastern Uganda designed.</p>
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Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	21,541,409	18,671,409	19,831,618
Gou Dev't:	21,541,409	18,671,409	19,831,618
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 09 03 77 Purchase of Specialised Machinery & Equipment			
Spare parts for maintenance of Earth moving equipment procured.		Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Serviced, maintained and repaired Earth moving Equipment. Surveying equipment (Differential GPS) procured.
Total Output Cost(Ushs Thousand)	200,000	100,000	513,520
Gou Dev't:	200,000	100,000	513,520
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			
Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken. Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production. Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production. Rushozi earth dam in Mbarara District designed. Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production. Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed. Twenty five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.	Procured service providers for the development of catchment management plans for Mabira earth dam in Mbarara District and issued them with a commencement notice. Communities have also been fully mobilized. The consultant has submitted the final design report and tender documents for Kyahi earth dam in Gomba District. The consultant has been issued with comments to incorporate in the final design report. Procurement of consultancy services for design of Rushozi earth dam in Mbarara District is ongoing (Submission of technical bids). Completed construction of one (01) valley tank in Lyantonde District increasing on cumulative WfP storage capacity and works are still ongoing for construction of four (4) valley tanks in the Districts of Kasese (03) and Isingiro (01). Completed designs of twelve (12) Small scale Irrigation systems in the Districts of Mukono (1), Mubende (1), Ntoroko (1), Kagadi (1), Kibaale (2), Lwengo (1), Kalungu (1), Bukomansimbi (1), Kasese (1), Kyotera (1) and Mityana (1). Works are ongoing for construction of seventeen (17) small scale Irrigation systems in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2).	Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses. Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications. Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed using Equipment through force account mechanism including abstraction increasing on livestock production. Feasibility studies undertaken and thirty (30) small scale irrigation systems designed in Western and Central Regions. Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses. Rushozi earth dam in Mbarara District partially constructed for multipurpose uses. Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions constructed increasing on crop production.	
Total Output Cost(Ushs Thousand)	23,559,691	11,550,000	23,502,914
Gou Dev't:	23,559,691	11,550,000	23,502,914
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1523 Water for Production Phase II			
Output: 09 03 77 Purchase of Specialised Machinery & Equipment			

Vote:019 Ministry of Water and Environment

Spare parts for maintenance of Earth moving equipment procured. Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres. Two (2) sets of earth moving equipment procured and delivered. Procurement of two (2) sets of drilling equipment is at contract signing stage.	Two (2) Sets of Earth moving equipment Units procured and delivered. Undertook major repairs for earth moving equipment.	
Total Output Cost(Ushs Thousand)	5,351,608	2,614,392	3,300,000
Gou Dev't:	5,351,608	2,614,392	3,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 80 Construction of Bulk Water Supply Schemes			

Vote:019 Ministry of Water and Environment

<p>A National Irrigation Master plan formulated and prepared. Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications.</p> <p>Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.</p> <p>Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed.</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken.</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken.</p> <p>Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken.</p> <p>Feasibility studies for Bulk water systems for Nakasongola undertaken.</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.</p>	<p>Formulation and preparation of a National Irrigation Master plan is at 40% progress (Preparation of the draft Master plan ongoing). Supervised and monitored construction completion of Rwengaaju Irrigation scheme in Kabarole District. The contractor is complying to specifications.</p> <p>Technical assessment undertaken. Feasibility study to be commenced once funds are made available.</p> <p>Physical works progress for construction completion of Rwengaaju Irrigation scheme in Kabarole District is at 66% cumulative progress.</p> <p>Preparation of a design Manual for Water for Production Infrastructure and facilities is at 30% progress (Preparation of the draft manual is ongoing).</p> <p>Contract for design and supervision of bulk water system for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance.</p> <p>Design of Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District is at 60% (Feasibility study report submitted).</p> <p>Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Dissemination of Request for Proposals (RFP) to the shortlisted firms ongoing); Nabigaga, Rwimi, Purongo and Palyec in the Districts of Kamuli, Kasese/Bunyangabu, Amuru and Nwoya respectively are at 50% progress (Draft feasibility study report submitted and under review); Kibimba in Gomba District (Evaluation of Proposals ongoing).</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli are at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (Consultant submitted draft feasibility study report); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of Consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda and Enengo in Kanungu District is at 40% progress (Draft feasibility study report submitted); Enengo in Kanungu District is at 40% progress (Interim report submitted).</p> <p>Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 20% progress (Feasibility study ongoing).</p> <p>Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence.</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).</p>	<p>A National Irrigation Master Plan for Uganda formulated.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District undertaken.</p> <p>Feasibility Studies of Purongo and Palyec irrigation schemes undertaken in Amuru and Nwoya Districts.</p> <p>Feasibility studies undertaken and detailed design completed of Lopei Bulk Water System and Irrigation Scheme in Napak District.</p> <p>Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District.</p> <p>Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District undertaken.</p> <p>Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.</p> <p>Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts.</p> <p>Kawumu irrigation scheme designed and constructed in Luweero District</p> <p>Rwengaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production.</p> <p>Supervised construction of Rwengaaju model Village Irrigation Scheme in Kabarole District complying to specifications.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>30,835,267</p>	<p>5,189,293</p>	<p>14,749,541</p>
<p>Gou Dev't:</p>	<p>20,437,267</p>	<p>5,189,293</p>	<p>14,749,541</p>
<p>Ext Fin:</p>	<p>10,398,000</p>	<p>0</p>	<p>0</p>

Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			
Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.	Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced. Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Consultant has submitted preliminary design report with comments incorporated from the client); Procurement of consultancy services for design of Rwebicucu earth dam in Mubende District is ongoing.	Livestock watering facility for Nakayonza constructed in Nakasongola District. Ongoing works monitored and supervised complying to specifications.	
Total Output Cost(Ushs Thousand)	4,589,964	2,136,098	745,200
Gou Dev't:	4,589,964	2,136,098	745,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1559 Drought Resilience in Karamoja sub-region project			
Output: 09 03 81 Construction of Water Surface Reservoirs			
			Construction of WfP infrastructure and facilities supervised and monitored. Four (4) communal valley tanks constructed in Karamoja Sub-region using force account mechanism increasing on livestock production. Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters
			Sixteen (16) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region. Two (02) small scale irrigation schemes constructed in Karamoja Sub-region increasing on crop production.
Total Output Cost(Ushs Thousand)	0	0	9,558,000
Gou Dev't:	0	0	4,558,000
Ext Fin:	0	0	5,000,000
A.I.A:	0	0	0
Development Project : 1661 Irrigation For Climate Resilience Project Profile			
Output: 09 03 71 Acquisition of Land by Government			
			Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.
Total Output Cost(Ushs Thousand)	0	0	8,000,000
Gou Dev't:	0	0	8,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Twenty three (23) Motor vehicles for supervision of field activities procured.

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Total Output Cost(Ushs Thousand)	0	0	7,425,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,425,000
A.I.A:	0	0	0
Output: 09 03 76 Purchase of Office and ICT Equipment, including Software			
			ICT equipment procured (Laptops, Printers & Photocopiers, Desktops, cameras and Projectors).
Total Output Cost(Ushs Thousand)	0	0	2,062,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,062,500
A.I.A:	0	0	0
Output: 09 03 80 Construction of Bulk Water Supply Schemes			
			A Baseline study undertaken (gender sensitive). An Electronic Filing System established. An Environmental and Social management system developed and operationalized at Ministry of Water and Environment (MWE). An Hydrologist, Geologist and Dam Engineer hired forming the dam Panel of Experts for Kabuyanda. Biodiversity and Fish monitored during project implementation. Construction of Kabuyanda earth dam and Network Construction supervised. Kabuyanda Environmental and Social Safe guards Implementation supervised. Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District. Water Quality and Quantity monitored during project implementation.
Total Output Cost(Ushs Thousand)	0	0	6,362,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	6,362,500
A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			
			District Technical Support Teams supervised and monitored Kabuyanda Project. Kabuyanda earth dam constructed in Isingiro District increasing on water for multi-purpose uses. Mobilised communities and created awareness for Kabuyanda & Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively. Project activities monitored by District Local Government (DLG) staff.
Total Output Cost(Ushs Thousand)	0	0	23,980,373
Gou Dev't:	0	0	0
Ext Fin:	0	0	23,980,373
A.I.A:	0	0	0
Development Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems			

Vote:019 Ministry of Water and Environment

Output: 09 03 80 Construction of Bulk Water Supply Schemes

			Fifteen (15) Solar powered urban water supply systems developed improving on livelihoods. Thirty four (34) Solar powered Irrigation systems increasing agricultural production. Thirty four (34) Solar powered rural water supply systems developed improving on livelihoods.
Total Output Cost(Ushs Thousand)	0	0	36,194,821
Gou Dev't:	0	0	0
Ext Fin:	0	0	36,194,821
A.I.A:	0	0	0

Program : 09 04 Water Resources Management

Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Output: 09 04 72 Government Buildings and Administrative Infrastructure

Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).	Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile-COM & 52nd Nile-TAC meetings in Nairobi-Kenya.		Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.
Joint Catchment management activities on Angololo Multi-purpose Project			15 Officers from key institutions trained in the development and use of Nile allocation tool developed;
Water Quality Laboratory Block constructed	Participated in the procurement for the consultants to carry out the feasibility studies and ESIA for Angololo MPP		Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized.
Water Resources Institute renovated and maintained	Water Resources Institute buildings and furniture was well maintained		Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).
			Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.
			WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.
			Popular version of the Tool and share with Partner States in EAC and the Nile for buy-in;
Total Output Cost(Ushs Thousand)	1,590,000	158,396	1,473,280
Gou Dev't:	1,590,000	158,396	1,473,280
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Output: 09 04 72 Government Buildings and Administrative Infrastructure

Vote:019 Ministry of Water and Environment

Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	Completed the defects liability period for the contract for the construction of an office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	1 Surveillance station constructed and commissioned; 5 Landing sites constructed & feeder roads to landing sites constructed and commissioned; Feasibility studies for new landing sites undertaken; Community WASH facilities at landing sites designed.		
	Assessed the requirements for the equipping of the completed office block and water quality laboratory in Albert Water Management Zone in Fort Portal.			
	Tender documents for the procurement of contractors for construction of 1 Surveillance & Research station in Kaiso completed.			
	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 72% progress, Mbegu in Hoima at 98% progress, Dei in Packwach at 95% progress, Rwenshama in Rukungiri at 99% progress, and Mahyoro in Kamwenge at 99% progress).			
	Conducted HIV/AIDS and Hepatitis B campaigns for 589 participants (28% women).			
	Established the Facility Management Committees for the landing sites of Kitebere, Mbegu, Dei and Mahyoro.			
	Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters.			
	A total of 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns.			
Total Output Cost(Ushs Thousand)	6,352,930	4,021,982	6,332,009	
Gou Dev't:	1,019,000	1,019,000	1,910,000	
Ext Fin:	5,333,930	3,002,982	4,422,009	
A.I.A:	0	0	0	
Output: 09 04 77 Purchase of Specialised Machinery & Equipment				
Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	Commenced the construction of the research vessel for the lake Albert.	The regional water quality laboratory in Fort Portal equipped and furnished; 1 fisheries research vessel; General supplies and works procured.		
Total Output Cost(Ushs Thousand)	2,946,240		11,829	2,744,462
Gou Dev't:	0		0	500,000
Ext Fin:	2,946,240		11,829	2,244,462
A.I.A:	0		0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change				
Output: 09 04 72 Government Buildings and Administrative Infrastructure				
Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished	Procurement of a contractor to undertake renovations in the 3 Catchments is ongoing- Civil Works for Infrastructure development and maintenance of demonstration centers (Advert was run in open media) Project office in Kabale town for Maziba Catchment were renovated and fully furnished.	3 demonstration centres/plots set up to facilitate experience sharing activities regarding flood control structures and rain water harvesting , ecosystem conservation and alternative income generating activities Three (3) demonstration centers renovated and constructed in Maziba, Awoja and Aswa catchments.		
Total Output Cost(Ushs Thousand)	2,200,278		700,278	6,193,197

Vote:019 Ministry of Water and Environment

Gou Dev't:	700,278	700,278	609,500
Ext Fin:	1,500,000	0	5,583,697
A.I.A:	0	0	0
Development Project : 1522 Inner Murchison Bay Cleanup Project			
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
Service provider for supply, installation water vessel procured	Adverts was run in the local news papers and no bidder responded. Procurement is to be re-tendered	Telemetry equipment,Laboratory, field equipment and water vessel procured.	
Total Output Cost(Ushs Thousand)	10,000	0	500,000
Gou Dev't:	10,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
1 National Water Quality Reference Laboratory at Entebbe constructed.	Budget for the construction of the National Water Quality Reference Laboratory was over and above the allocated funds under the project, therefore Proposal for utilization of the funds to procure equipment for regional laboratories was submitted to the Donor to allow use of funds for this purpose. This was done and awaiting feedback from the Donor	1 building for Water Resources Institute constructed and furnished.	
2 WMZ offices (Mbale and Lira) maintained Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structures) in Albert Nile, Kochi,)	Terms of Reference, were revised to incorporate comments from the Donor and shared back for review and approval	12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. 300 staff trained at the Water Resources Institute. Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels Equipment for 4 Regional Water Quality laboratories procured.	
Total Output Cost(Ushs Thousand)	7,265,529	100,000	3,406,997
Gou Dev't:	200,000	100,000	1,086,542
Ext Fin:	7,065,529	0	2,320,455
A.I.A:	0	0	0
Development Project : 1662 Water Management Zones Project Phase 2			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
		1 WMZ sub- office per WMZ in Arua for Upper Nile WMZ, Moroto for KWMZ, Kabale for AWMZ and Mpigi for VWMZ constructed 200 hectares of degraded river bank stabilised and restored.	
		100 hectares of degraded land restored through tree planting Infrastructure and catchment management investments implemented in hotspot sub-catchments- 100 km of soil and water management structures constructed. 100 small water harvesting structures constructed. 240 wetlands hectares demarcated and restored	
Total Output Cost(Ushs Thousand)	0	0	1,509,739
Gou Dev't:	0	0	1,509,739
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Program : 09 05 Natural Resources Management

Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Output: 09 05 72 Government Buildings and Administrative Infrastructure

200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion Designs for 96 Small Scale Irrigation Schemes Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion Irrigation works in Agoro Irrigation Scheme Irrigation works in Mubuku-I scheme	Updated procurement plan for additional Works, Goods and Services -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. Constructed 5 irrigation schemes to different levels of completion; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 60.0% - Doho-II in Butaleja District 76.3% -Ngenge in Kween District 80.8% -Wadelai in Pakwach/Nebbi districts 43.0%. Olweny 99% -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. (i) Community Mobilization and Sensitization ongoing in Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes completed Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. Remedial works in Mubuku-I ongoing	5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed. 500 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed. 6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built. 96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems. Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme Detailed design for Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) completed Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established Land compensation for PAPs in Unyama(Pabbo), Siipi(Bulambuli) Namalu(Nakapiripirit) and Namatala in Mbale and Budaka	
Total Output Cost(Ushs Thousand)	92,839,446	28,000,681	46,825,342
Gou Dev't:	18,580,000	6,683,410	4,073,383
Ext Fin:	74,259,446	21,317,271	42,751,959
A.I.A:	0	0	0

Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment

		01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 Project purchased 05 Motorcycles for 5 Project Districts purchased	
Total Output Cost(Ushs Thousand)	0	0	636,586
Gou Dev't:	0	0	45,807
Ext Fin:	0	0	590,779
A.I.A:	0	0	0

Output: 09 05 77 Purchase of Specialised Machinery & Equipment

Assorted specialised machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	Prepared Standard Bidding Document for assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes)equipment and submitted to the bank for approval	Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured
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Total Output Cost(Ushs Thousand)	10,000	0	17,811,446
Gou Dev't:	10,000	0	1,104,941
Ext Fin:	0	0	16,706,505
A.I.A:	0	0	0
Output: 09 05 79 Acquisition of Other Capital Assets			
5.6 million seedlings for catchment protection in the five irrigation schemes distributed		Signed Contracts to supply seedlings under ADB and NDF funding. Distribution of seedlings planned for 4th quarter during the rainy season.	1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation 3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai
Total Output Cost(Ushs Thousand)	5,600,000	4,399,997	9,919,316
Gou Dev't:	4,400,000	4,399,997	4,152,000
Ext Fin:	1,200,000	0	5,767,316
A.I.A:	0	0	0
Development Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Output: 09 05 79 Acquisition of Other Capital Assets			
			2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine and upper Nile regions
Total Output Cost(Ushs Thousand)	0	0	3,500,000
Gou Dev't:	0	0	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 49 Policy, Planning and Support Services			
Development Project : 1638 Retooling of Ministry of Water and Environment			
Output: 09 49 76 Purchase of Office and ICT Equipment, including Software			
			16 10-G Network Switches (Local Area Network Extensions) procured 10 21" screen all in one desktops and 30 Laptops procured 2 Shared Network Drive procured 5 Heavy Network Copies procured 2 Network Scanners procured A mobile Public Audio System procured
Total Output Cost(Ushs Thousand)	0	0	1,245,000
Gou Dev't:	0	0	1,245,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 49 77 Purchase of Specialised Machinery & Equipment			
			3 vehicles for the Ministers procured

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Total Output Cost(Ushs Thousand)	0	0	1,950,000
Gou Dev't:	0	0	1,950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 49 78 Purchase of Office and Residential Furniture and Fittings			
			Office furniture and fittings procured
Total Output Cost(Ushs Thousand)	0	0	996,000
Gou Dev't:	0	0	996,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

a) Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned largely due to selfishness of the land owners who in some cases do not accept the value provided by the Chief Government Valuer as required by Law.

b) Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.

c) Procurement processes – have to be followed in entirety. Besides being lengthy, for which early starts have been adopted, there are some areas that continue to breed unnecessary delays. For example there continue to be complaints from unsuccessful bidders especially for large projects and some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

d) Environmental Levy. There is need for government to release funds for charged for environmental levy to the sector to support restoration and climate change activities

e) Although Uganda is well endowed with water resources, it faces a number of challenges such as increasing pollution and water demand due to a growing population, industrialization, urbanization, agriculture, hydropower, ecosystem requirement and impacts of climate change.

f) Exhaustion of simpler technological options for water supply requiring a shift to more expensive technologies and yet the sector still has limited resource envelope that does not match the ever increasing population in rural areas; geographical spread of settlements that require more water supply technologies; and overhead costs attributed to administration of new District Local Governments.

g) Pollution and depletion of water resources which has resulted in water scarcity and increased cost of production due to the need to use more quantities of chemicals to purify water

h) Deterioration of wetlands is accelerating in all regions of the country and not matching up with wetland restoration. Wetland degradation is 70 times the rate of restoration; something which needs to be stopped.

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Plans to improve Vote Performance

Rural Water Supply, Sanitation and Hygiene

The vote plans to improve policy, legal, regulatory and institutional frameworks for rural water supply and sanitation; sensitization on sanitation and hygiene; and increase in resources for investment.

To address the challenges in water resources management, the National Water Policy and the Water Act (Cap 152) and associated regulations that are undergoing review will soon be updated. Similarly, the various strategies such as the Water Resources Strategy, National Water Quality Management Strategy, Catchment-based water resources management strategy and similar strategies under water resources management will be updated as well. Furthermore, the National Laboratory Policy and National framework for drinking water quality management and regulation will be implemented to guide drinking water supplies. Development of CMPs will continue for the remaining 19 sub-catchments in the country and implementation of priority infrastructure and catchment management investments identified through the CMPs will be scaled up. The vote is developing project proposals to mobilize additional funding from various sources to address the low funding situation.

Environmental Management

With the increasing pressures on environment, the vote plans to do the following in order to improve performance:- mainstream environment management in vote programs, plans and budgets, increasing funding to the vote to support prioritized interventions; encourage physical planning of infrastructure and settlements, promoting alternative livelihoods to reduce dependence on natural resources and encroachment on fragile ecosystems; equipping the vote with adequate manpower and equipment, promote awareness and education; encourage research to generate information inform decisions and policy.

Capacity Development: -There is need for mobilization of funds for development of capacities of vote personnel in preparation of bankable project proposals. There is also a need for strengthening of the coordinating structure for capacity development at vote level. In addition, there is need for mainstreaming of capacity development funds in projects. Last but not least, there is need for strengthening the WRI to provide practical training to vote human resources.

Climate Change and Variability:- with the challenge of Un regulated human activities in the implementation towns and Climate change and variability are affecting reliability of water sources. The ministry plans to Partner with other stakeholders in implementation of mitigation measures, as well as explore alternative water sources.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0905 Natural Resources Management	0.00	6.20
<i>Development budget Estimates</i>		
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.00	6.20
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>6.20</i>
Total for Vote	0.00	6.20

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern :	Low implementation of strategies to streamline HIV in sector programs

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Planned Interventions :	Hold quarterly coordination meetings Carryout quarterly monitoring field visits Print HIV/AIDS mainstreaming guidelines Attend international and local HIV/AIDS conferences and trainings Carryout research on the impact of HIV programmes in the Sector
Budget Allocation (Billion) :	0.175
Performance Indicators:	Number quarterly meetings held Number of field visits conducted Number of guidelines printed
Objective :	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
Issue of Concern :	High HIV/AIDS transmission due to high mobility of staff and stakeholders
Planned Interventions :	Conduct sensitization on HIV/AIDS Capacity building workshops for ministry staff and contractors in mainstreaming HIV/AIDS Print HIV/AIDS IEC materials Commemoration of world AIDS day and Candle Light Memorial Day
Budget Allocation (Billion) :	0.225
Performance Indicators:	Number of staff trained Number of condoms and dispensers procured Number of HIV/AIDS IEC materials printed
Objective :	Provision of Care and Support for HIV/AIDS affected and infected staff
Issue of Concern :	Low productivity of HIV/AIDS affected and infected staff
Planned Interventions :	Conduct HIV counseling and testing for 300 staff Provide support and refer HIV/ AIDS infected staff
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of staff supported Number of staff referred Number of infected staff home visited
Objective :	Reduce sexual harassment to prevent HIV/AIDS transmission at workplace
Issue of Concern :	High incidences of sexual harassment
Planned Interventions :	Conduct sexual harassment prevention sensitization trainings for MWE staff and stakeholders Development sexual harassment prevention and code of conduct Monitor the implementation of sexual harassment actives
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of sexual harassment trainings carried out Cod of conduct document Number of activities monitored
Issue Type:	Gender
Objective :	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern :	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions :	Develop the gender Resource Book Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings

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Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of gender resource books printed Number of gender mainstreaming manuals printed Number of trainings conducted
Objective :	Improve opportunities for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management, thereby improving their livelihoods
Issue of Concern :	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions :	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
Budget Allocation (Billion) :	13.650
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered

Issue Type: Environment

Objective :	Prioritisation and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern :	Degraded catchments and poor source protection
Planned Interventions :	Allocation and development of catchment management plans Implementation of source protection interventions Develop guidelines on social and environment safeguards
Budget Allocation (Billion) :	6.000
Performance Indicators:	Number of projects with approved catchment management plans Number of source protection plans implemented

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Procurement	U1E	1	0
Assistant Commissioner, Accounts	U1E	1	0
Assistant Commissioner	U1E	9	4
Deputy Principal	U1E	1	0
Assistant Commissioner (Tech Reg)	U1SE	2	0
Principal Climate Change Officer	U2	4	1
Principal Climate Change Officer (Adaptation & Mitigation)	U2	2	0
Principal Commercial Officer	U2	1	0

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Principal Economist (Monitoring)	U2	1	0
Principal Engineer	U2	25	11
Principal Engineer (DWD)	U2	1	0
Principal Environment Officer	U2	4	1
Principal Hydrogeologist	U2	2	1
Principal Hydrologist	U2	2	1
Principal Lab Technologist	U2	1	0
Principal Lecturer	U2	6	3
Principal Officer(DEA)	U2	1	0
Principal Sociologist	U2	1	0
Principal Water Analyst	U2	9	2
Principal Water officer	U2	14	6
Principal Water Officer (MIS)	U2	1	0
Principal Technical Officer	U2S	2	1
Climate Change Officer	U3	4	2
Database Manager	U3	1	0
Dean	U3	1	0
Principal Forest Officer	U3	6	2
Senior Climate Change Officer	U3	4	2
Senior Communication Officer	U3	2	0
Senior Data Analyst	U3	2	0
Senior Economist	U3	2	0
Senior Engineer	U3	33	14
Senior Environment Officer	U3	4	2
Senior Forest Officer	U3	9	3
Senior Hydrogeologist	U3	4	2
Senior Hydrologist	U3	4	0
Senior Lecturer	U3	8	4
Senior Management Information Scientist	U3	2	0
Senior MS Officer	U3	1	0
Senior Personal Secretary	U3	3	1
Senior Quality Assurance Officer	U3	1	0
Senior Sociologist	U3	4	2
Senior Technical Inspector	U3	2	1
Senior Water Analyst	U3	10	7
Senior Water Officer	U3	16	8

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Senior Wetlands Officer	U3	12	6
Assistant Academic Registra	U4	1	0
College Forest Officer	U4	1	0
Engineer	U4	13	2
Environment Officer	U4	8	4
Environmental Health Officer	U4	2	0
Estates Officer	U4	1	0
Forest Officer	U4	5	2
ICT Manager	U4	1	0
Lecturer	U4	8	2
Librarian	U4	1	0
Personal Secretary	U4	7	0
Principal Wetlands Officer	U4	4	2
Quantity Surveyor	U4	1	0
Senior Hydrogeological Inspector	U4	4	0
Senior Hydrological Inspector	U4	4	1
Senior Technician (Chemistry)	U4	4	1
Sociologist	U4	3	0
Water Analyst	U4	4	1
Water Analyst-Chemist	U4	5	4
Water Officer	U4	9	1
Wetlands Officer	U4	8	4
Water Officer	U4U	2	0
Assistant Lecturer	U5	5	1
Cartographer	U5	1	0
Draughttsman	U5	1	0
Matron	U5	1	0
Principal inventory Mgt Officer	U5	1	0
Security Officer	U5	1	0
Senior Accounts Assistant	U5	4	2
Stenographer Secretary	U5	1	0
Caterer	U6	1	0
Data Entry Clerk	U6	5	1
Pool Stenographer	U6	4	1
Stores Assistant	U7	1	0
Accounts Assistant	U7	2	0

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Electrician	U7	1	0
Enrolled Nurse	U7	1	0
Library Assistant	U7	1	0
Mechanic	U7	1	0
Records Assisstant	U7	1	0
Askari	U8	10	0
Cleaner	U8	6	0
Cook	U8	9	0
Driver	U8	3	0
Forest Worker	U8	20	5
Office Attendant	U8	6	1
Plumber	U8	1	0
Saw Doctor	U8	1	0
Saw Mill Worker	U8	1	0
Assistant Commisioner	UIE	12	5
Assistant Commissioner	UIE	3	2

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Stores Assistant	U7	1	0	1	1	436,677	5,240,124
Accounts Assistant	U7	2	0	2	1	377,781	4,533,372
Askari	U8	10	0	10	6	1,282,992	15,395,904
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Commisioner	UIE	12	5	7	5	11,522,935	138,275,220
Assistant Commissioner	UIE	3	2	1	1	2,304,587	27,655,044
Assistant Commissioner (Tech Reg)	U1SE	2	0	2	2	4,500,324	54,003,888
Assistant Commissioner - Procurement	UIE	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	UIE	1	0	1	1	1,690,780	20,289,360
Assistant Lecturer	U5	5	1	4	4	1,919,036	23,028,432
Asstistant Commissioner	UIE	9	4	5	3	6,836,040	82,032,480
Cartographer	U5	1	0	1	1	677,236	8,126,832
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	4	2	2	2	4,400,000	52,800,000
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	9	0	9	5	1,069,160	12,829,920
Data Entry Clerk	U6	5	1	4	4	1,666,468	19,997,616
Database Manager	U3	1	0	1	1	2,300,000	27,600,000

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Dean	U3	1	0	1	1	1,442,025	17,304,300
Deputy Principal	U1E	1	0	1	1	1,690,780	20,289,360
Draughttsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	3	0	3	3	697,971	8,375,652
Electrician	U7	1	0	1	1	613,158	7,357,896
Engineer	U4	13	2	11	11	11,984,863	143,818,356
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Environment Officer	U4	8	4	4	4	4,358,132	52,297,584
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Officer	U4	5	2	3	3	3,310,746	39,728,952
Forest Worker	U8	20	5	15	6	1,282,992	15,395,904
ICT Manager	U4	1	0	1	1	1,210,213	14,522,556
Lecturer	U4	8	2	6	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
Office Attendant	U8	6	1	5	5	1,049,295	12,591,540
Personal Secretary	U4	7	0	7	7	5,214,062	62,568,744
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	4	1	3	3	1,249,851	14,998,212
Principal Climate Change Officer	U2	4	1	3	3	5,184,561	62,214,732
Principal Climate Change Officer (Adaptation & Mitigation)	U2	2	0	2	1	2,400,000	28,800,000
Principal Commercial Officer	U2	1	0	1	1	1,201,688	14,420,256
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	25	11	14	12	21,381,816	256,581,792
Principal Engineer (DWD)	U2	1	0	1	1	2,400,000	28,800,000
Principal Environment Officer	U2	4	1	3	3	6,174,828	74,097,936
Principal Forest Officer	U3	6	2	4	4	6,912,748	82,952,976
Principal Hydrogeologist	U2	2	1	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	2	1	1	1	1,741,079	20,892,948
Principal inventory Mgt Officer	U5	1	0	1	1	447,080	5,364,960
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Lecturer	U2	6	3	3	3	7,200,000	86,400,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Principal Technical Officer	U2S	2	1	1	1	2,058,276	24,699,312
Principal Water Analyst	U2	9	2	7	7	12,472,726	149,672,712
Principal Water officer	U2	14	6	8	8	13,825,496	165,905,952
Principal Water Officer (MIS)	U2	1	0	1	1	2,400,000	28,800,000
Principal Wetlands Officer	U4	4	2	2	2	1,390,824	16,689,888
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000
Records Assisstant	U7	1	0	1	1	321,527	3,858,324
Saw Doctor	U8	1	0	1	1	209,859	2,518,308

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Saw Mill Worker	U8	1	0	1	1	613,158	7,357,896
Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Accounts Assistant	U5	4	2	2	2	1,197,644	14,371,728
Senior Climate Change Officer	U3	4	2	2	2	4,600,000	55,200,000
Senior Communication Officer	U3	2	0	2	2	2,668,008	32,016,096
Senior Data Analyst	U3	2	0	2	2	4,600,000	55,200,000
Senior Economist	U3	2	0	2	1	1,018,077	12,216,924
Senior Engineer	U3	33	14	19	16	19,268,608	231,223,296
Senior Environment Officer	U3	4	2	2	2	2,408,576	28,902,912
Senior Forest Officer	U3	9	3	6	6	10,369,122	124,429,464
Senior Hydrogeological Inspector	U4	4	0	4	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	4	2	2	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	4	1	3	3	3,268,599	39,223,188
Senior Hydrologist	U3	4	0	4	2	3,482,158	41,785,896
Senior Lecturer	U3	8	4	4	4	4,817,152	57,805,824
Senior Management Information Scientist	U3	2	0	2	2	4,600,000	55,200,000
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Personal Secretary	U3	3	1	2	2	1,866,922	22,403,064
Senior Quality Assurance Officer	U3	1	0	1	1	979,805	11,757,660
Senior Sociologist	U3	4	2	2	2	1,805,224	21,662,688
Senior Technical Inspector	U3	2	1	1	1	2,300,000	27,600,000
Senior Technician (Chemistry)	U4	4	1	3	3	3,530,424	42,365,088
Senior Water Analyst	U3	10	7	3	3	3,612,864	43,354,368
Senior Water Officer	U3	16	8	8	7	8,640,191	103,682,292
Senior Wetlands Officer	U3	12	6	6	6	7,225,728	86,708,736
Sociologist	U4	3	0	3	3	1,934,352	23,212,224
Stenographer Secretary	U5	1	0	1	1	447,080	5,364,960
Water Analyst	U4	4	1	3	2	2,179,066	26,148,792
Water Analyst-Chemist	U4	5	4	1	1	2,200,000	26,400,000
Water Officer	U4	9	1	8	8	8,716,264	104,595,168
Water Officer	U4U	2	0	2	2	2,179,066	26,148,792
Wetlands Officer	U4	8	4	4	4	4,414,328	52,971,936
Total		427	129	298	258	320,889,224	3,850,670,688